Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

8 Sep 04
1300-1530

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AFMS Group Agenda

- **Approval of Minutes – Mr. Costa** **5 Min**
- **FY05 Fin Plan Update – Lt Col Tenney** **30 Min**
- **Open Discussion** **15 Min**

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Minutes Approval

- 1 Sep 04 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

Headquarters U.S. Air Force

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FY05 FINPLAN Update

Lt Col Tracy Tenney

8 Sep 05

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FY05 FINPLAN

- **Purpose: Update the Group on the FY05 FINPLAN Status.**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 20 minutes**
  - **OPR: Lt Col Tracy Tenney**

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FY05 FINPLAN Background

- FY05 FINPLAN based on FY05 APOM
  - FY05 APOM is baseline
  - FY05 APOM used FY03 Initial Validation plus inflation as baseline
  - APOM closed Sept 04
  - Small adjustments / final edition Dec 04
- APOM files given to SGSR spring of FY04
  - Info down to MAJCOM/PEC/EEIC/RCCC/Panel Level
  - No PSC included (worked separately at TMA)
  - Used original PBD FY05 accrual figure of $301M
  - Final APOM AFMS Funding – $1.987B
  - APOM w/ FY05 PBD adds/deletes – $2.048B

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Example of FINPLAN Detail

BAG	Customer	Description	PEC	EEIC	Cost Center	CC Description	PROGRAM	PANEL	05
1	AETC	FY05 PB baseline	87700F	409	5463	Well-Baby Clinic	Pediatrics	SGO	$4.00
1	AMC	FY05 PB baseline	87700F	604	5463	Well-Baby Clinic	Pediatrics	SGO	$8.00
6	AETC	FY05 PB baseline	86722F	619	5845	Education & Training at AETC for HPSP	Education and Training	SGC	$1.05
6	AETC	FY05 PB baseline	86722F	553	5845	Education & Training at AETC for HPSP	Education and Training	SGC	$4,954.00
6	AETC	FY05 PB baseline	86722F	592	5845	Education & Training at AETC for HPSP	Education and Training	SGC	$880.25
6	AETC	FY05 PB baseline	86722F	582	5845	Education & Training at AETC for HPSP	Education and Training	SGC	$93.77
3	USAFE	FY05 PB baseline	87725F	604	5888	Weapons of Mass Destruction (1st Responder)	Readiness	SGP	$1.00
1	AFMC	FY05 PB baseline	87700F	604	5449	Vascular & Intervention Radiology CL	Radiology	SGS	$412.00
1	AMC	FY05 PB baseline	87700F	604	5449	Vascular & Intervention Radiology CL	Radiology	SGS	$350.00
1	AMC	FY05 PB baseline	87700F	569	5449	Vascular & Intervention Radiology CL	Radiology	SGS	$61.00
1	AFA	FY05 PB baseline	87700F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$310.00
1	ACC	FY05 PB baseline	87700F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$48.00
1	AETC	FY05 PB baseline	87700F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$159.00
1	AFMC	FY05 PB baseline	87700F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$108.00
1	AMC	FY05 PB baseline	87700F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$160.00
1	PACAF	FY05 PB baseline	87900F	3XX	5951	USTF Inpatient/Outpatient Medical Care	Patient Administration	SGS	$32.00
1	AMC	FY05 PB baseline	87700F	624	5439	Urology Clinic	Urology	SGO	$66.00
1	AMC	FY05 PB baseline	87700F	604	5439	Urology Clinic	Urology	SGO	($28.00)
1	AMC	FY05 PB baseline	87700F	592	5439	Urology Clinic	Urology	SGO	$1.00
1	AMC	FY05 PB baseline	87700F	569	5439	Urology Clinic	Urology	SGO	$20.00
1	AMC	FY05 PB baseline	87700F	409	5439	Urology Clinic	Urology	SGO	$1.00
1	ACC	FY05 PB baseline	87700F	592	5439	Urology Clinic	Urology	SGO	$1.00
1	ACC	FY05 PB baseline	87700F	571	5439	Urology Clinic	Urology	SGO	$12.00
1	ACC	FY05 PB baseline	87700F	409	5439	Urology Clinic	Urology	SGO	$4.08
1	ACC	FY05 PB baseline	87700F	569	5439	Urology Clinic	Urology	SGO	$17.00
1	AETC	FY05 PB baseline	87700F	604	5439	Urology Clinic	Urology	SGO	$185.00
1	AETC	FY05 PB baseline	87700F	409	5439	Urology Clinic	Urology	SGO	$1.00
1	ACC	FY05 PB baseline	87700F	624	5439	Urology Clinic	Urology	SGO	$52.00
1	ACC	FY05 PB baseline	87700F	604	5439	Urology Clinic	Urology	SGO	$87.00

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FY05 FINPLAN Background (cont)

- Draft FINPLAN sent to MAJCOMs 2 Jul
  - Original return suspense 3 Aug 04
  - Extended to 16 Aug due to level of effort required
  - Still require info for:
    - ACC – need offset info
    - USAFA – re-accomplishing based on new information
    - 11 WG

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Bills to Pay

FY05 Corporate Bills (not programmed)		
Wedges	**$M**	
Appointing	7.90	
Dental	3.20	
DTS	0.40	
HPLRP	7.70	
Med Management	11.40	
Modernization	45.80	
Optimization	7.40	
Pharm Refill	1.50	
RM	8.70	
Suicide Prevention	0.05	
PBD $30M wedge	30.00	
TOTAL	124.05	
Additional		
HA "Go Do"	3.05	
TROs	4.00	
Pharmacy Plus-up	12.00	
TOTAL	19.05	
Unknowns		
Additional TMA Bills		

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FY04 / 05 Comparison

Another way to look at it							BTP=Bills to Pay			
MAJCOM	FY04 IV	FY04 IV w/o B2, Gap or PCO	APOM Baseline	PB Adjusts	APOM w/ PB Adjusts taken	Minus RS	Compare w/ FY04 before BTP	Delta before BTP	BTP	Delta
ACC	250,061	222,951	270,631	221	270,852	(21,489)	249,363	26,412	(20,727)	5,685
AETC	493,182	489,228	522,947	16,050	538,997	(32,299)	506,698	17,470	(25,496)	(8,026)
AFA	34,715	34,646	42,124	5,741	43,965	(2,844)	41,121	6,475	(3,567)	2,908
AFMC	318,297	294,880	318,458	7,418	325,876	(13,530)	312,346	17,466	(20,057)	(2,591)
AFSOC	17,106	17,064	9,292	9,876	19,168	(756)	18,412	1,348	(1,301)	47
AMC	367,522	312,281	336,707	6,662	343,369	(11,982)	331,387	19,106	(21,766)	(2,660)
PACAF	74,616	73,855	98,456	417	98,872	(737)	98,135	24,280	(6,499)	17,781
SPACE	96,462	96,140	105,064	739	105,803	(2,162)	103,641	7,501	(8,074)	(573)
USAFE	79,207	73,485	85,762	3,414	89,176	-	89,176	15,691	(5,084)	10,607

- **Comparing FY04 to FY05 'apples to apples'**
- **Pre-BTP MAJCOM increase from FY04 to FY05 ranges from 3.5% (AETC) to 33% (PACAF)**
- **Post-BTP increase / decrease from –1.6% (AETC) to 23.9% (PACAF)**

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Offsets for BTP
(not complete)

- Equipment – 46M
- SRM – 30M
- SGO – 3.6M
- SGC - .5M
- SGD - .8M
- SGR – 13.9M
- SGS – Pharmacy – 18M

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What's Next

- Finalize HQ / AFMSA FINPLANs
- Additional Group meetings prn
- Cross-Level funds as required
- Brief Council
- Brief SG
- Final Plans to Panels / MAJCOMs
- Initial Validation w/ MAJCOMs

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Questions, Comments, & Conclusions

Meeting Recap & Calendar

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- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group: Wed., 15 Sep, 1300-1530 (4th flr conf rm)